

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 47-41-B10527	3. DUNS Number 155946874
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4. Recipient Organization

STATE LIBRARY & ARCHIVES, TENNESSEE 312 8TH AVE N FL 7, NASHVILLE, TN 37243-0001

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Ashley Bowers	7c. Telephone (area code, number and extension) 615-532-4628
	7d. Email Address Ashley.Bowers@tn.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 09-30-2013
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
All sub-recipient libraries have completed their requirements for the grant. After careful review of financial documentation, sub-recipient libraries over-matched by \$62,493.95! Site visits to BTOP libraries conveyed that the overall project was a great success. Most libraries are continuing their training beyond the end of the grant project.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	100	
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
No challenges or issues were faced during this past quarter.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	586	Number of new/improved workstations at our sub-recipient libraries that are available to the public as a result of BTOP funding. The jump was due to adding in the existing computers that had software upgrades (and verification of those figures from the financial documentation submitted by sub-recipients).
4.b.	Average users per week (NOT cumulative)	23,883	Average usage of BTOP computers per week. This appears to be a significant jump over the prior quarter. The jump was due to verifying those figures with sub-recipients. We didn't want to report figures if the data wasn't verified.
4.c.	Number of PCCs with upgraded broadband connectivity	9	Number of PCC's with upgraded broadband connectivity since BTOP grant inception. This is an increase from what we have previously reported. We've had several libraries upgrade their broadband in the last few months. Plus the final verification from some of those libraries didn't come in till last week. We didn't want to report figures if the data wasn't verified.
4.d.	Number of PCCs with new broadband wireless connectivity	0	All sub-recipient libraries had an established broadband connection prior to the BTOP grant.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	70	As a result of BTOP funding, 586 workstations are available 70 additional hours to the public each week. We think this number has been calculated wrong in the past. The number reported in Q2 is more accurate than what has been reported in the past.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Meet the Mouse	2	8	16
Basic Email	2	6	12
Introduction to the Internet	2	6	12
Microsoft Excel	10	15	150
Microsoft PowerPoint	8	5	40
Ed2Go	12	93	1,116
Computer Classes for Seniors	1	5	5
Basic 3D Modeling	1	2	2
Introduction to Social Media	1	7	7
Introduction to Genealogical Database, Ancestry.com	1	25	25
Foundation Center Workshop	2	20	40
Identity Theft	1	15	15
Basic Computer Skills	1	9	9
One-on-One Training: Jobs	1	3	3
Microsoft Word	2	3	6
Microsoft Excel	2	2	4
Basic Internet	2	3	6
Microsoft PowerPoint	2	2	4
Basic Word	1	2	2
EReaders	1	1	1
Basic Excel	1	4	4
Introduction to PC's	1	3	3
Introduction to Presentations	1	4	4
Introduction to Microsoft Word, Part 1	3	6	18

Introduction to Microsoft Word, Part 2	3	4	12
Introduction to Microsoft Excel, Part 1	3	5	15
Introduction to Microsoft Excel, Part 2	3	4	12
Introduction to Microsoft PowerPoint	3	4	12
Introduction to Microsoft Access	3	4	12
Introduction to Microsoft Publisher	3	3	9
Basic Computer	2	5	10
Introduction to Internet and Email	2	4	8
Basic Computer for Seniors	2	6	12
Employment Assistance	2	2	4
Special Projects with Microsoft Word	3	6	18
Apple Ipad Basics	3	9	27
One-on-One Training: Resume Assistance	2	3	6
One-on-One Training: Computer Questions and Problems	2	2	4
JobLINC Mobile Career Center - Job Readiness	3	25	75
Work Investment Network - Career Action Network	3	5	15
Job Readiness for Teens	1	10	10
Resume Workshop	3	8	24
Basic Computer Workshop	3	7	21
St. Andrew NU Nation - Teen Summit	5	80	400
Bank on Memphis - Financial Literacy	3	8	24
Porter Leath Career Place	3	16	48
Dress for Success (Job Readiness Overview)	3	16	48
Memphis Urban League	5	27	135
Computer Basics	2	4	8
Microsoft Word	2	3	6
EReader Class	1	6	6

Head Start Orientation	1	20	20
EReaders - Kindle	1	1	1
EReaders - Off Brand	1	1	1
Windows 8	1	1	1
Microsoft Excel	1	1	1
Basic Email and Internet	1	1	1
Basic Computer	1	4	4
Microsoft Word, Part 1	1	4	4
Building a Resume	2	4	8
Microsoft Word, Part 2	1	4	4
Microsoft Excel, Part 1	2	8	16
One-on-One Training: EReaders	1	4	4
One-on-One Training: Internet and Email Basics	1	4	4

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 None anticipated.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	100	
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
 None anticipated

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$44,741	\$13,423	\$31,318	\$60,202	\$21,129	\$39,073	\$60,202	\$21,129	\$39,073
b. Fringe Benefits	\$3,520	\$1,056	\$2,464	\$4,775	\$1,676	\$3,099	\$4,775	\$1,676	\$3,099
c. Travel	\$483	\$145	\$338	\$702	\$246	\$456	\$702	\$246	\$456
d. Equipment	\$52,264	\$15,679	\$36,585	\$55,495	\$19,477	\$36,018	\$55,495	\$19,477	\$36,018
e. Supplies	\$527,951	\$158,385	\$369,566	\$559,965	\$196,532	\$363,433	\$559,965	\$196,532	\$363,433
f. Contractual	\$126,923	\$38,077	\$88,846	\$134,771	\$47,301	\$87,470	\$134,771	\$47,301	\$87,470
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$39,861	\$11,958	\$27,903	\$42,327	\$14,856	\$27,471	\$42,327	\$14,856	\$27,471
i. Total Direct Charges (sum of a through h)	\$795,743	\$238,723	\$557,020	\$858,237	\$301,217	\$557,020	\$858,237	\$301,217	\$557,020
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$795,743	\$238,723	\$557,020	\$858,237	\$301,217	\$557,020	\$858,237	\$301,217	\$557,020

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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